

---

# Health and Human Services

## MISSION STATEMENT

The Department of Health and Human Services assures delivery of a full array of services to address the somatic and behavioral health, economic and housing security and other emergent needs of Montgomery County residents. To achieve this, the Department (directly and/or via a network of community partners) develops and implements policies, procedures, programs and services that: 1) offer customer-focused direct care and supports; 2) maximize financial and staffing resources to deliver services through effective management, coordination and pursuit of strategic funding opportunities; 3) pilot and evaluate innovative approaches to service delivery and systems integration; and 4) develop, enhance, and maintain a broad network of community-based organizations, public, and private agencies to promote and sustain partnerships, which increase the availability of needed services.

## BUDGET OVERVIEW

The Department facilitates much of the delivery of direct services through partnerships with private providers. Approximately 80 percent of the Department's General Fund operating expenditures consist of contracts with service providers.

Beginning in FY09, the County Executive recommends that the intergovernmental reimbursement received from the State of Maryland for Social Services Programs (HB 669) move from the tax supported to the non-tax supported grant fund because these revenues and expenditures conform more closely to the definition of a grant because the expenditures are for specified purposes and must be spent only for those purposes.

## ORGANIZATION

The Department of Health and Human Services provides an array of public health and human services that address the needs of children, families, individuals, and seniors. At its core, the department's mission, responsibility, and focus are: the provision of public health programs that protect the health of the general public and address the health care needs of specific populations; the administration of protection programs and systems that provide for the safety and well-being of children and vulnerable adults; and the provision of programs and services that meet basic needs including food, shelter, and personal care.

The department also provides supportive services that include intervention programs, including psychosocial, behavioral and physical health services, early intervention and prevention, and self-sufficiency that assist individuals and families in achieving their maximum level of readiness and self-reliance. These programs and services are designed to assist families to be healthy, safe, and strong.

As a Department that provides services to clients across the lifespan, it is imperative to have a strong focus on integrating practice and supporting a seamless continuum. Clients, both as individuals and as families, have multiple needs and often access multiple services through the Department. Building a "No Wrong Door" approach will provide services to customers in a seamless and integrated way to minimize duplication and improve outcomes.

The Department's FY09 budget reflects the critical resources necessary to implement the core goals identified in the strategic plan and to maintain the broad range of services and programs administered by the Department.

## ACCOMPLISHMENTS AND INITIATIVES

To assure healthy and sustainable communities, the FY09 budget provides:

- Continued funding for School Health Services to provide immunizations to students to meet a new state requirement for school attendance.
- Replacement of grant funding for services at the Child Assessment Center to avoid a loss of mental health and victim advocacy services for children who may have suffered abuse and neglect
- Enhanced County funding for the meal subsidy program for seniors to provide the same level of service due to the cost increase for the meals and hourly rate increase for staff and contractors.
- Additional funding to continue the implementation of the County's Board of Health Regulation restricting the use of transfat in eating and drinking establishments

---

To assure affordable housing in an inclusive community, the FY09 budget provides:

- Continued funding for the Supportive Housing Rental Assistance Program (SHRAP), a County funded permanent supportive housing program providing deep housing subsidies to special needs renter households.
- Increased funding for Family Shelter contracts in order to maintain the same service level for homeless families.
- Increased funding for Adult Shelter contracts for transitional and community based shelter services in order to maintain the same service level for homeless adults.
- Increased funding to maintain the availability of eight housing slots for women with mental illness in the Welcome Homes Program.

To assure vital living for all of our residents the FY09 budget provides:

- Continued full support for the BioTerrorism Team to enhance the public health response to incidents of terrorism and other significant emergencies.
- Continued funding for a Certified Diabetes Nurse Educator to the African American Health Program. This new position (added in FY08) has enabled the program to provide the needed individualized, one-on-one education and support, as well as referrals and consultation with private providers.
- Continued funding of the Adult Day Care Subsidy Program (ADC) for frail and/or disabled adults, whose family caregivers often are experiencing acute stress and burden. ADC funding allows these individuals to remain safely in the community with maximum independence and safety.
- Annualized funding to serve developmentally disabled clients added in FY08.
- Continued funding to address health disparities in the African American Health Program, the Asian-American Health Initiative and the Latino Health Initiative.
- Replacement of grant funding to avoid the loss of a Community Health Nurse position for the Senior Ombudsman program.
- Continued funding to participate in the State's Medicaid Waiver for long-term care services, which permits the frail elderly to remain independent through the provision of a variety of community based services.

To assure that children are prepared to live and learn, the FY09 budget provides:

- Continuation of "Project Reboot," a volunteer program that distributes refurbished computers to families in need. These computers are used by children to complete school assignments and by parents to increase their skills and develop self-sufficiency.
- Additional funds for school health services staff at Clarksburg Elementary School opening in August 2008.
- Additional funds for the School Based Health Center and Linkages to Learning site opening at Summit Hall Elementary School in August 2008.
- Continued funding to participate in the State's Medicaid Autism Waiver, which allows children with autism to remain in their homes and communities by providing supportive services.
- Replacement of grant funding to avoid the loss of a bilingual counselor for the Child Link program.

To assure safe streets and secure neighborhoods, the FY09 budget provides:

- Continued funding of the Adult Drug Court Program that serves non-violent offenders with a history of criminal drug related charges, violations of probation, and previous treatment failures. Thus far, over 80 participants have enrolled in the program which has avoided state and local detention facilities 17,063 jail/prison bed days for an approximate cost avoidance of \$1,815,500.
- Replacement of grant funds for the Juvenile Drug Court to provide case management services to adolescents who are under the jurisdiction of the Juvenile Drug Court.

- Replacement of grant funding for the Crossroads Youth Opportunity Center.
- Replacement of grant funds for the Journey's Intensive Outpatient Substance Abuse Program for adolescents.
- Additional funding for the Partner Abuse Program to maintain the Betty Ann Krahne Center Domestic Violence Shelter services for up to 54 individuals.
- Replacement of grant funding for the Abused Persons Program core domestic violence victim services in order to maintain current service levels for assisting victims with advocacy and counseling.
- Annualized funding to provide supportive services for the High School Wellness Center at Northwood High School.

To provide a responsive and accountable county government, the FY09 budget provides:

- One-time only grants for non-profit organizations to help achieve a safe, healthy, and self-sufficient community (See Non-Departmental Accounts - Community Grants).
- Inflationary adjustments of up to one percent for eligible HHS contractors.
- Continuation of the Latino Health Initiative's (LHI) Foreign-Trained Nursing Professionals program. This program, in partnership with the Montgomery County Workforce Investment Board, provides financial assistance to 25 participants to cover training expenses including English as a Second Language (ESL) courses, nursing refresher courses, nursing board exam reviews, nursing licensure related fees, and stipends for child care and public transportation expenses.
- Continued efforts to increase grant awards. In FY07, the Department and its partners were awarded 32 grants totaling \$25.6 million in grant dollars to provide additional services to DHHS customers, including \$5.3 million in new funding for the County and \$7.9 million in new funding for our partners.
- Continuation of the customer service initiative to improve the intake and screening process resulting in better customer access to a range of services and improved customer satisfaction.
- Continued collaboration between the Linkages to Learning program, the Montgomery Coalition on Adult English Literacy (MCAEL), the MCPS 21st Century Learning Centers grant, and partners from Community Ministries in Rockville to provide adult English as a Second Language services.
- Continued funding for outreach, education and information on Hepatitis B in the Asian American Health Initiative

## **PRODUCTIVITY ENHANCEMENTS**

### **Children, Youth and Family Services**

- In FY07, Child Welfare Services implemented a new program called Family Team Decision Making, which is part of a new focus on Family Centered Practice. This model develops a safety plan by including and engaging extended family members and community supports to help parents keep children safe in their homes. In FY07, 69% of the meetings prevented court involved out-of-home placement; 21% maintained children in their current placement, and 10% resulted in a court involved placement.

### **Aging & Disability Services**

- The Senior Transportation program provides seniors with transportation to grocery stores and to County senior and recreation centers. In response to higher monthly costs, the program analyzed the allocation of costs, leading to improved communication between the County and the vendor, resulting in improved customer service and a significantly reduced cost to the department.

### **Public Health Services**

- In FY07, the Tuberculosis Control Program began completing initial screening and testing for large scale investigations at the exposure site, rather than at the Dennis Avenue office. This allows investigators to save considerable time and provide more timely service and reporting. Testing contacts quickly in a large-scale investigation insures that any secondary cases are diagnosed and treated immediately.

### **Behavioral Health and Crisis Services**

- During FY07, volunteers for the Abused Persons Program, donated a total of 2,760 hours of direct services to clients to Montgomery County. Volunteers enhance program services to victims of domestic violence in courthouse offices on weekdays by providing information, intake, safety planning, assistance in completing court forms, and court companionship.

#### Special Needs Housing

- In FY08, the Service Point Homeless Management Information System (SP HMIS) was set up to serve as a centralized data system for information on homeless individuals and families which allows staff working on a particular case to have access to the same information. The establishment of this system is an on-going productivity enhancement that is designed to improve the quality of service provided in the County's homeless system.

#### Information Technology

- Network Technology - DHHS has expanded wireless access network data points into a number of HHS facilities allowing access of laptop users to greater connectivity options. The implementation and expansion into broadband network technology for laptop computers continues to improve staff productivity enabling access by staff working outside DHHS facilities such as client homes. These enhancements will continue in FY09.

#### Administration and Support

- Grants Resource Acquisition Unit (GRAU) staff created a Grants Committee to facilitate communication about program needs and grant opportunities; developed trainings related to grant acquisition and post-award management; and created and maintained a web-based grants information resource. The site eliminates the need for publication costs, provides regularly updated information and saves program staff time. Savings in training costs are realized through the provision of free online training materials accessible at the employee's convenience.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **Affordable Housing in an Inclusive Community**
- ❖ **Children Prepared to Live and Learn**
- ❖ **Healthy and Sustainable Neighborhoods**
- ❖ **A Responsive, Accountable County Government**
- ❖ **Vital Living for All of Our Residents**

## PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Percentage of Head Start students who demonstrate "full readiness" upon entering kindergarten <sup>1</sup>	59	63	67	71	75
Percentage of licensed child care center students who demonstrate "full readiness" upon entering kindergarten	69	72	75	78	80
Percentage of family-based child care students who demonstrate "full readiness" upon entering kindergarten	63	67	71	75	77
Percentage of client cases reviewed that demonstrate beneficial impact from services received <sup>2</sup>	N/A	N/A	N/A	TBD	TBD
Percentage of client cases needing assistance within three or more Service Areas for which effective teamwork is documented	N/A	N/A	N/A	TBD	TBD
Percentage of new Request for Proposals (RFP) in which high quality contracts are executed by required HHS deadlines	N/A	11	85	95	95
Percentage of contracts that include performance measures related to risk mitigation and greater independence for customers	N/A	N/A	N/A	TBD	TBD
Percentage of customers identified as needing language assistance who receive linguistically appropriate services	N/A	N/A	N/A	TBD	TBD

Measure	Actual FY06	Actual FY07	Estimated FY08	Recommend FY09	Projected FY10
Percentage of offenders under age 18 who are diverted to substance abuse education or mental health treatment programs who do not re-enter the correction system within twelve months of assessment <sup>3</sup>	N/A	N/A	85	90	90
Percentage of customers who report satisfaction with the information and referral assistance received <sup>4</sup>	N/A	N/A	N/A	TBD	TBD
Percentage of clients with active infectious tuberculosis who receive directly observed therapy and successfully complete the 6-to 24-month treatment regimen	95	92	93	96	97
Percentage of households that received an emergency financial grant for eviction prevention or for help with electricity and heating costs and also sought additional assistance within 12 months <sup>5</sup>	N/A	N/A	38	38	38
Percentage of uninsured individuals who are either enrolled in a medical entitlement program or have a HHS primary or prenatal care visit	49	53	55	56	57
12 month average earnings gain rate for current and former Temporary Cash Assistance (TCA) recipients who receive job placement (%) <sup>6</sup>	63	63	65	65	65
12 month average job retention rate for current and former TCA recipients who receive job placement (%)	79	80	80	80	80
12 month average hourly wage for TCA recipients at job placement (\$)	9.75	11.16	11.00	11.00	11.00
Percentage of TCA recipients offered health insurance benefits within one year of job placement	61	57	55	55	55
Percentage of households remaining housed 12 months after participating in the SHRAP or PPH2 permanent supportive housing program <sup>7</sup>	N/A	N/A	95	95	95

<sup>1</sup>Full Readiness is defined as consistently demonstrating skills, behaviors, and abilities needed to meet kindergarten expectations successfully. (Maryland State Department of Education definition). There are three components to this measure.

<sup>2</sup>Risk mitigation and greater independence are considered beneficial impacts.

<sup>3</sup>The correction system refers to the juvenile justice or adult correction systems. Assessment is done to determine compliance with requirements.

<sup>4</sup>Data collection will begin for measures without data.

<sup>5</sup>Baseline data will be established in FY08.

<sup>6</sup>There are four components to the measure for the Temporary Cash Assistance program.

<sup>7</sup>Baseline data for the Supportive Housing Rental Assistance Program and Partnership for Permanent Housing II will be established in FY08 – programs have not been in operation for a full 12 months.

## PROGRAM CONTACTS

Contact Corinne Stevens of the Department of Health and Human Services at 240.777.4521 or Kimberly Mayo of the Office of Management and Budget at 240.777.2775 for more information regarding this department's operating budget.

## BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	85,774,162	94,595,600	94,484,620	81,420,450	-13.9%
Employee Benefits	27,526,049	30,281,900	30,252,150	28,885,000	-4.6%
<b>County General Fund Personnel Costs</b>	<b>113,300,211</b>	<b>124,877,500</b>	<b>124,736,770</b>	<b>110,305,450</b>	<b>-11.7%</b>
Operating Expenses	81,985,849	99,951,730	97,725,500	89,205,610	-10.8%
Capital Outlay	396,398	0	0	0	—
<b>County General Fund Expenditures</b>	<b>195,682,458</b>	<b>224,829,230</b>	<b>222,462,270</b>	<b>199,511,060</b>	<b>-11.3%</b>
<b>PERSONNEL</b>					
Full-Time	1,185	1,230	1,230	843	-31.5%
Part-Time	322	317	317	300	-5.4%
Workyears	1,326.5	1,406.0	1,406.0	1,157.1	-17.7%
<b>REVENUES</b>					
Purchase of Care - MSDE	6,260,130	6,766,000	6,766,000	6,766,000	—
Health Clinic Fee - Adult Immunizations	47,639	11,000	47,000	47,000	327.3%
STD Clinic Service Fee/Donation	14,399	10,590	12,060	12,060	13.9%
Adult Mental Health Clinic Fee	58,491	73,520	73,520	78,670	7.0%
Miscellaneous	4,518	0	0	0	—
Marriage Licenses-Battered Spouses	296,950	300,000	300,000	300,000	—
Core Health Services Funding	6,471,512	5,578,390	6,038,420	6,268,420	12.4%
Medicaid Reimbursement: School Health	110,214	62,000	62,000	62,000	—
Medicaid Reimbursement: Child & Adolescent Service	235,699	204,200	250,000	250,000	22.4%
Medicaid Reimbursement: Child Special Services	2,153	1,000	2,000	0	—
STEPS	52,540	60,000	60,000	60,000	—
MA Reimbursement: LTC Waiver AERS	173,395	170,000	166,740	167,180	-1.7%
MA Crisis Center: ACT	593,052	575,000	480,000	240,000	-58.3%
FFP: MA Hospital Reimbursement	400,900	523,470	459,480	473,600	-9.5%
Medicaid Reimbursement: Healthy Start Maternity	37,810	0	0	0	—
Medicaid Reimbursement: Obstetrics	1,348,826	850,000	820,000	850,000	—
Nursing Home Reimbursement	512,546	267,790	267,790	267,790	—
Health Inspections: Swimming Pools	441,915	428,580	440,000	440,000	2.7%
Medicaid Reimbursement: Healthy Start Child Health	70,485	0	0	0	—
Medicaid Reimbursement: Behavioral Hlth Case Man.	135,413	50,000	50,000	50,000	—
Medicaid Form Distribution	8,540	8,630	9,520	9,520	10.3%
Medicare: Flu Clinic	2,108	0	0	0	—
Health Inspections: Restaurant	1,384,896	1,311,880	1,400,000	1,400,000	6.7%
Medicaid Reimbursement: TASC Assess. & Urinalysis	166,950	150,000	167,000	167,000	11.3%
Medicaid Reimbursement: Outpatient Addictions Svc	128,648	200,000	80,000	80,000	-60.0%
Health Inspections: Living Facilities - Licenses	175,125	179,390	192,200	179,390	—
Health Inspec: Living Facilities - Environmental	78,560	75,770	75,770	75,770	—
Federal Financial Participation (FFP)	16,226,910	14,282,370	13,031,160	11,205,760	-21.5%
Federal Financial Participation - Healthy Start	268,270	683,170	683,170	683,170	—
Federal Financial Participation: Public Health	1,082,301	977,230	977,230	977,230	—
Health Inspections: Miscellaneous	32,295	32,610	32,610	32,610	—
Medicaid & Medicare Reimb: Mental Health	121,382	58,000	110,000	110,000	89.7%
MA Long Term Care Waiver	443,442	444,800	436,170	422,410	-5.0%
FFP - Adult Mental Health	28,590	64,850	64,850	69,390	7.0%
Social Services State Reimbursement (HB669)	31,111,189	31,080,910	32,784,750	0	—
Electronic Amusement Licenses	48,695	45,430	45,430	45,430	—
Conservation Corps Fees	69,974	160,000	80,000	80,000	-50.0%
Child and Adolescent-Outpatient Programs	3,695	5,750	3,500	3,500	-39.1%
Birth Search Adoption Fee	2,162	0	0	0	—
MA Hospital Fees	477,096	523,470	618,580	637,330	21.8%
In-Home Aide Service Fees	18,196	21,000	8,000	8,100	-61.4%
Health Clinic Fees	2,509	0	0	0	—
Death Certificate Fees	275,144	250,000	275,000	275,000	10.0%
Rabies Vaccine Fee	84,909	69,700	80,000	80,000	14.8%
TB Testing Donations	36,942	32,490	32,490	32,490	—
Health Clinic Fees - Pregnancy Testing	20	500	500	500	—
Statement of Age Card	300	410	410	410	—
Health Clinic Fees - Dental	57,146	45,980	45,980	45,980	—
Health Clinic Fees - School Health Services Center	15,275	16,250	16,250	16,250	—
HIV Clinic Service Fees/Donations	13,158	10,100	13,600	13,600	34.7%

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Sexual Assault Victim Counseling	14,844	15,000	12,000	13,500	-10.0%
Partner Abuse Program	16,950	20,500	15,800	18,000	-12.2%
Outpatient Addiction Service Fees	2,328	2,000	2,000	2,000	—
Adult Mental Health Fees	7,857	5,000	5,230	5,230	4.6%
Addictions Services Coordination Fees	28,757	15,000	22,000	22,000	46.7%
Autism Assessment Fee	356,175	381,450	381,650	422,400	10.7%
<b>County General Fund Revenues</b>	<b>70,059,925</b>	<b>67,101,180</b>	<b>67,997,860</b>	<b>33,466,690</b>	<b>-50.1%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	11,635,264	12,987,160	13,404,740	32,048,770	146.8%
Employee Benefits	4,019,164	4,575,230	4,546,630	9,551,290	108.8%
<b>Grant Fund MCG Personnel Costs</b>	<b>15,654,428</b>	<b>17,562,390</b>	<b>17,951,370</b>	<b>41,600,060</b>	<b>136.9%</b>
Operating Expenses	25,129,623	20,309,980	21,502,600	30,656,960	50.9%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>40,784,051</b>	<b>37,872,370</b>	<b>39,453,970</b>	<b>72,257,020</b>	<b>90.8%</b>
<b>PERSONNEL</b>					
Full-Time	159	179	179	574	220.7%
Part-Time	32	32	32	49	53.1%
Workyears	179.5	198.5	198.5	456.5	130.0%
<b>REVENUES</b>					
Social Services State Reimbursement (HB669)	0	0	0	32,593,410	—
Immigrant Health Initiative	1,157,857	0	0	0	—
HOC For Persons W/ AIDS (HOPWA)	400,242	0	0	452,220	—
Addressing Cancer Hlth Disparities - CDBG	-8,453	0	0	0	—
Child Assessment: VOCA	109,930	0	0	0	—
Elderly Refugee: Targeted Outreach & Linkage	5,353	5,000	5,000	0	—
Under One Roof	39,756	0	0	0	—
CDC STD Prevention Education	1,905	0	0	0	—
Administrative Care Coordination (EPSTD)	694,641	705,000	705,000	705,000	—
AIDS Diagnostic and Evaluation Unit	201,719	201,790	201,790	238,790	18.3%
Alcohol and Drug Abuse Block Grant	3,259,898	3,230,920	3,230,920	3,367,760	4.2%
Area Agency on Aging: III	2,324,802	2,246,990	2,246,990	2,303,180	2.5%
Asthma Management Grant	20,000	20,000	20,000	20,000	—
ATOD High Risk Kids	144,045	144,580	147,470	144,580	—
Breast Cancer Outreach and Dx. Case Mgt.	269,198	288,030	268,180	268,180	-6.9%
CDC Breast and Cervical Cancer Screening	566,789	613,080	583,080	583,080	-4.9%
Child Care Resource and Referral	386,497	379,220	460,900	384,000	1.3%
Childhood Injury Prevention	5,973	3,000	3,000	3,000	—
Children With Special Care Needs	79,492	80,930	80,930	80,930	—
Community Mental Health	5,093,660	4,986,520	5,397,100	5,397,100	8.2%
Community Partnership: System Reform Initiative	11,850	0	0	0	—
Community Action Agency	480,998	446,790	446,790	446,790	—
Community Services Block Grant: State Funds	4,329	4,330	4,330	4,330	—
Community Supervision Program	143,863	143,870	143,870	143,870	—
Crenshaw Perinatal Initiative	35,185	46,920	46,920	46,920	—
CRF: Cancer Prevention, Educ., Screen, Training	849,448	883,450	883,450	883,450	—
CRF: Tobacco Prevention and Education	1,078,688	760,770	1,100,330	1,100,330	44.6%
CRF: Addictions Treatment	1,215,494	1,260,000	1,260,000	1,260,000	—
DJJ Day Treatment	103,810	103,810	103,810	103,810	—
Domestic Violence Grant	182,000	182,000	182,000	182,000	—
Emergency Shelter & Nutrition: Homeless	269,892	269,900	269,900	269,900	—
Family Planning	196,781	197,600	338,180	197,600	—
Foster Care Court Improvement	9,064	0	0	0	—
Federal Block Grant Homeless	774,182	781,770	801,770	801,770	2.6%
Geriatric Evaluation	2,852	2,860	2,860	2,860	—
Head Start: DFR and Health	1,058,173	1,095,800	1,095,800	1,100,790	0.5%
Head Start: Extended Year Summer	63,259	0	128,830	128,830	—
Hepatitis B Immunization Action Plan	417,862	314,500	485,500	475,500	51.2%
HIV Local Prevention Initiative	229,117	230,000	230,000	230,000	—
HIV Positive Women's Health Program	132,155	128,910	128,910	128,910	—
HIV/STD Minority Outreach	263,824	262,210	261,700	262,210	—
Improved Pregnancy Outcome	93,144	139,440	139,440	139,440	—
Individual Support Services-Single Point of Entry	917,137	843,910	843,910	997,120	18.2%
Infants and Toddlers Mead Family Grant	825,288	1,031,570	1,031,570	1,145,320	11.0%



	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
Infants and Toddlers State Grant	1,155,470	818,540	818,540	911,530	11.4%
IT Grant	3,540	3,540	3,540	3,540	—
Judith P Hoyer Module One Enhancement	30,000	30,000	30,000	30,000	—
Lead Poisoning Prevention	15,287	15,000	15,000	15,000	—
SR Ombudsman Grant	263,346	263,350	263,350	263,350	—
MA Waiver Admin and Case Management	215,870	215,870	215,870	215,870	—
McKinney III: Public Housing	47,382	51,720	51,720	51,720	—
McKinney: PATH	109,363	115,590	115,590	115,590	—
MD Children's Health Prog. Outreach & Eligibility	1,204,000	1,204,000	1,204,000	1,240,150	3.0%
Medicaid Fraud and Abuse Education (Camm)	16,037	16,040	16,040	16,040	—
Nutrition: Risk Reduction	45,097	49,500	49,500	49,500	—
Oral Cancer Prevention	9,703	20,000	20,000	15,000	-25.0%
Refugee Resettlement: MONA	177,348	153,770	153,770	179,990	17.1%
Ryan White I: Emergency AIDS Services	1,563,419	1,553,560	1,553,560	1,578,610	1.6%
Ryan White II: Consortia Services	721,188	762,010	762,010	762,010	—
SAMHSA Services To Children	126,523	0	0	0	—
Senior Care Grant - Gateway II	610,969	620,620	620,620	620,620	—
Senior Group Assisted Housing	383,471	408,970	408,970	364,040	-11.0%
Senior Guardianship Program	43,902	43,910	43,910	43,910	—
Senior Health Insurance Counseling (SHICAP)	60,079	60,260	62,380	62,380	3.5%
Senior Information and Assistance	88,663	88,670	88,670	88,670	—
Senior Outreach Team (SORT)	2,066,522	1,422,820	1,432,300	1,432,300	0.7%
Seniors State Nutrition Program (Meals Grant)	123,945	123,960	123,960	123,960	—
Service Coordination	2,989,141	3,144,160	3,144,160	3,951,520	25.7%
Sexual Assault: Rape Crisis Service	145,000	145,000	145,000	145,000	—
Stop Domestic Violence Now	27,899	27,190	41,620	27,190	—
Substance Abuse Prevention (ADAA-Public Health)	186,233	204,100	210,140	204,100	—
Surplus Food Distribution (TEFAP)	42,580	35,000	35,000	35,000	—
TB Control: Nursing	336,717	331,930	331,930	331,930	—
TCA Substance Abuse Assessment	204,026	204,030	204,030	204,030	—
Teenage Pregnancy & Parenting	1,496	12,000	12,000	12,000	—
Tobacco Use Prevention & Cessation	41,123	43,000	43,000	43,000	—
Traffic Safety Education and Prevention	281,570	265,000	265,000	265,000	—
Victims of Crime: VOCA	275,411	327,520	327,520	327,520	—
Vulnerable Elderly Initiative VEPI	53,626	53,630	53,630	53,630	—
Grow Up Great Head Start	37,694	0	0	0	—
Sexual Assault: Prevention & Awareness	46,216	0	23,000	23,000	—
Early Childhood Mental Health	74,285	0	0	0	—
SS Courthouse Victim Assistant Project	17,204	34,600	25,950	17,300	-50.0%
Crossroads-Earmark (Gang Prevention)	370,211	370,220	370,220	0	—
NACCHO Advanced Practice CTR Grant	475,589	481,690	481,690	450,000	-6.6%
Interagency Support to Youth (YS Case Mgmt)	74,000	0	0	0	—
Washington AIDS Partnership	18,379	23,700	23,700	23,700	—
Model Programs Initiative	99,412	99,850	99,850	0	—
Emergency Preparedness - PH (CDC)	1,035,500	857,280	857,280	895,060	4.4%
Univ MD Cntr for Health Disp Research	10,976	0	0	0	—
School Based Health Center	269,649	193,250	193,250	193,750	0.3%
Maryland Cares - Medicare Part D	194,845	225,930	225,930	0	—
Perinatal Disparities Nurse Case Management	2,823	0	0	0	—
Victims of Crime / Children's Service	35,905	0	0	0	—
Gang Prevention Initiative	204,737	0	0	0	—
Federal Gang & Youth Prevention Initiative Grant	0	486,470	486,470	0	—
Federal High School Wellness Center Grant	0	229,650	229,650	0	—
Senior Health Management	8,559	0	37,750	37,750	—
Early Childhood Mental Health Consultant	0	0	0	150,000	—
Civic Justice Grant	330	0	0	0	—
Children of Addicted Parents Prevention	0	0	118,650	0	—
School Aged Children Influenza Prevention	0	0	10,000	0	—
Junvenile Drug Court	50,000	0	50,000	0	—
Adult Drug Court	0	0	0	89,780	—
Pre-Trial DV Offenders	0	0	74,020	0	—
<b>Grant Fund MCG Revenues</b>	<b>40,803,959</b>	<b>37,872,370</b>	<b>39,453,970</b>	<b>72,257,020</b>	<b>90.8%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>236,466,509</b>	<b>262,701,600</b>	<b>261,916,240</b>	<b>271,768,080</b>	<b>3.5%</b>
<b>Total Full-Time Positions</b>	<b>1,344</b>	<b>1,409</b>	<b>1,409</b>	<b>1,417</b>	<b>0.6%</b>



	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
<b>Total Part-Time Positions</b>	<b>354</b>	<b>349</b>	<b>349</b>	<b>349</b>	<b>—</b>
<b>Total Workyears</b>	<b>1,506.0</b>	<b>1,604.5</b>	<b>1,604.5</b>	<b>1,613.6</b>	<b>0.6%</b>
<b>Total Revenues</b>	<b>110,863,884</b>	<b>104,973,550</b>	<b>107,451,830</b>	<b>105,723,710</b>	<b>0.7%</b>

## FY09 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY08 ORIGINAL APPROPRIATION</b>	<b>224,829,230</b>	<b>1406.0</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: School Based Health Center and Linkages to Learning Site at Summit Hall Elementary School [School Health Services]	300,440	2.0
Enhance: School Health Services - Staff for Clarksburg Elementary School [School Health Services]	105,070	1.6
Enhance: Adult Foster Care based on increased demand and clients with more complex needs [Assisted Living Services]	58,800	0.0
Enhance: Contract Management - Administrative Specialist II position [Office of the Chief Operating Officer]	51,360	0.8
Enhance: Abused Persons Program - Abuser Intervention Offender Counseling [Partner Abuse Services]	46,000	0.0
Eliminate: Passions For Learning - Ruth Rales Program Contract [Child and Adolescent Services]	-24,540	0.0
Eliminate: George B. Thomas Learning Academy - Ruth Rales Program Contract [Child and Adolescent Services]	-39,390	0.0
Eliminate: Interages - Ruth Rales Program Contract [Child and Adolescent Services]	-39,400	0.0
Reduce: League of Korean Americans Contract [Income Supports]	-40,000	0.0
Reduce: Abolish Therapist II position [Behavioral Health Specialty Services]	-51,150	-0.5
Reduce: Abolish Income Assistance Specialist II position - Child Care Subsidies [Child Care Subsidies]	-63,910	-1.0
Reduce: School Health Services for Summer Extended Learning Opportunities Program (Group Position) [School Health Services]	-64,100	0.0
Eliminate: Human Services contract - Community Action Agency [Office of Community Affairs]	-71,430	0.0
Reduce: Abolish Information Technology Specialist III Position [Office of the Chief Operating Officer]	-81,470	-1.0
Reduce: Abolish Community Health Nurse II position - Community Health Nursing [Community Health Services]	-89,130	-1.0
Reduce: Abolish Community Health Nurse II position - Community Health Nursing [Community Health Services]	-89,130	-1.0
Reduce: Abolish Social Worker III position [Assessment and Continuing Case Mgmt Svcs]	-92,330	-1.0
Eliminate: Catalyst Health Concepts Contract (Kennedy Cluster Project) [Child and Adolescent Services]	-100,000	0.0
Reduce: Abolish Information Technology Specialist III Position [Office of the Chief Operating Officer]	-105,380	-1.0
Reduce: Abolish Program Manager I Position [Linkages to Learning]	-124,110	-1.0
Eliminate: Audiology Program [Community Health Services]	-129,220	-1.0
Reduce: Abolish Manager III position - Service Eligibility Unit [Community Health Services]	-176,230	-1.0
Eliminate: Energy Tax Rebate [Rental & Energy Assistance Program]	-180,000	0.0
Reduce: Working Parents Assistance Program [Child Care Subsidies]	-311,360	0.0
Eliminate: Funding for community-based Pre-Kindergarten Services [Quality Enhancement of Early Childhood Services]	-340,000	0.0
Reduce: Personal Care by reducing the maximum number of hours from 20 hours to 15 hours per week for approximately 123 clients [In-Home Aide Services]	-471,960	0.0
Reduce: Montgomery Cares [Office of Health Partnerships and Health Planning]	-710,730	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: General Wage and Service Increment Adjustments	6,252,560	0.0
Increase Cost: Group Insurance Adjustment	1,587,930	0.0
Increase Cost: HB669 MARC Adjustment	882,500	0.0
Increase Cost: Retirement Adjustment	756,940	0.0
Increase Cost: Annualization of FY08 Lapsed Positions	566,740	8.6
Increase Cost: Positive Youth Development: Gang Prevention Initiative-Youth Opportunity Center (Grant Replacement) [Juvenile Justice Services]	397,730	0.0
Increase Cost: High School Wellness Center [Juvenile Justice Services]	298,340	0.0
Increase Cost: Class Study - Pay Equity	246,000	0.0
Increase Cost: 1 % Contract Inflationary Adjustment	225,000	0.0
Increase Cost: Miscellaneous Personnel Changes	224,520	6.0
Increase Cost: Environment Health Regulatory Services - implementation of the regulation restricting the use of transfat in eating establishments (two Environmental Health Specialist positions) [Environmental Health Regulatory Services]	200,990	2.0
Increase Cost: Senior Nutrition Program - Increased costs to maintain the FY08 service level [Senior Food Program]	182,640	0.0
Replace: The Child Assessment Center (Tree House)- replace grant funds to maintain current contractual positions [Child Welfare Services]	175,090	0.0

	Expenditures	WYs
Increase Cost: Annualization - Developmental Disability Supplement [Community Support Network for People with Disabilities]	175,000	0.0
Increase Cost: Annualization of FY08 Personnel Costs	173,820	0.0
Increase Cost: Housing for Mentally Ill Women at Welcome Homes - to maintain eight housing slots [Shelter Services]	164,840	0.0
Increase Cost: Family Shelter Services [Shelter Services]	144,830	0.0
Replace: Grant funds to avoid the loss of a Community Health Nurse position for the Senior Ombudsman program [Ombudsman Services]	127,460	1.3
Replace: G.O.S.P.E.L. Program [Cigarette Restitution Fund Programs]	125,050	0.0
Increase Cost: Maternity Partnership rate increase to maintain current level of clients [Women's Health Services]	94,350	0.0
Increase Cost: Adult Shelter Services [Shelter Services]	91,540	0.0
Increase Cost: Betty Ann Krahne (BAK) Shelter contract increase [Partner Abuse Services]	82,000	0.0
Increase Cost: Motor Pool Rate Adjustment	77,490	0.0
Increase Cost: My Turn Program - Program Specialist Position [Community Support Network for People with Disabilities]	73,020	0.8
Increase Cost: Printing and Mail Adjustments	70,030	0.0
Replace: Juvenile Drug Court Funding for case management services for 15 juveniles [Juvenile Justice Services]	65,000	0.0
Replace: Journeys Intensive Outpatient Program - grant shortfall to provide substance abuse services to four youth [Juvenile Justice Services]	64,670	0.0
Replace: Grant funds to avoid the loss of the Child Link Bi-Lingual Counselor [Quality Enhancement of Early Childhood Services]	51,360	0.0
Increase Cost: Operating Expenses Outpatient Addictions Services (OAS) Methadone Assisted Treatment [Outpatient Addiction Services (OAS)]	50,000	0.0
Increase Cost: Annualization of Operating Expenses for Occupational Therapist Initiative [Senior Community Services]	32,520	0.0
Increase Cost: Rental & Energy Assistance - Increase Office Service Coordinator from Part Time to Full Time [Rental & Energy Assistance Program]	22,570	0.5
Replace: Abused Persons Program - Domestic Violence Grant Shortfall [Partner Abuse Services]	21,740	0.3
Shift: Reorganization	18,030	0.3
Replace: Senior Care Program - Grant shortfalls to avoid the loss of 10 clients receiving various senior care services [Assessment and Continuing Case Mgmt Svcs]	17,510	0.0
Increase Cost: SuperNofa-Home First II Match [Shelter Services]	17,120	0.0
Increase Cost: SuperNofa-Cash Match for McKinney XII (Supportive Housing Project) [Rental & Energy Assistance Program]	12,600	0.0
Increase Cost: Victims Compensation Fund Match [Victims Assistance and Sexual Assault Services]	8,830	0.0
Increase Cost: Occupational Medical Services (OMS) Adjustment	2,980	0.0
Increase Cost: Annualization of FY08 Operating Expenses	2,620	0.0
Decrease Cost: Technical adjustment - Reduce two unfunded Full Time positions and workyears from HB669 [Child Care Subsidies]	0	-2.0
Increase Cost: Environment Health Regulatory Services - implementation of the regulation restricting the use of transfat in eating establishments (term Program Manager I position) [Health Promotion and Prevention]	0	1.0
Shift: Operating Expenses to Personnel Costs to create an Office Services Coordinator position (Dental Services) [Dental Services]	0	1.0
Shift: Technical Adjustment	0	-0.1
Decrease Cost: Strategic Plan Consulting Contract [Office of the Director]	-15,510	0.0
Decrease Cost: Play Ground Equipment Funding [Quality Enhancement of Early Childhood Services]	-20,000	0.0
Decrease Cost: Rental & Energy Assistance - Redirection of Operating Expenses to Personnel Cost [Rental & Energy Assistance Program]	-22,570	0.0
Decrease Cost: Consultant Fees [Office of the Chief Operating Officer]	-24,000	0.0
Decrease Cost: Avatar System Update [Office of the Chief Operating Officer]	-24,700	0.0
Decrease Cost: Abolish Program Manager I - Systems Planning & Management [System Planning and Management]	-35,990	-0.5
Decrease Cost: Abolish Program Manager I position - Early Childhood Services [Quality Enhancement of Early Childhood Services]	-40,690	-0.5
Decrease Cost: BHCS Chief's Office - Realign Operating Funds [Service Area Administration]	-46,000	0.0
Decrease Cost: In Home Aide Services - Principal Administrative Aide Position [In-Home Aide Services]	-49,570	-1.0
Decrease Cost: Obesity Prevention and Outreach - Care for Kids [Office of Health Partnerships and Health Planning]	-50,000	0.0
Decrease Cost: Partnership For Permanent Housing [Rental & Energy Assistance Program]	-50,000	0.0
Decrease Cost: Systems Planning and Management [System Planning and Management]	-50,000	0.0
Decrease Cost: Spanish Catholic Contract [Office of Health Partnerships and Health Planning]	-52,550	0.0
Decrease Cost: Abolish Office Service Coordinator position [24-Hour Crisis Center]	-54,860	-1.0
Decrease Cost: Conservation Corps - Lease [Office of the Director]	-56,000	0.0
Decrease Cost: Abolish Principal Administrative Aide position [Housing Stabilization Services]	-68,090	-1.0
Decrease Cost: Abolish Office Services Coordinator Position [Senior Community Services]	-82,790	-1.0
Decrease Cost: Mobile Med Contract [Office of Health Partnerships and Health Planning]	-86,750	0.0
Decrease Cost: Proyecto Salud Contract [Office of Health Partnerships and Health Planning]	-92,010	0.0

	Expenditures	WYs
Decrease Cost: Abolish Accountant / Auditor III Position - Fiscal Team [Office of the Chief Operating Officer]	-92,290	-1.0
Decrease Cost: Abolish Senior Financial Specialist - Fiscal Team [Office of the Chief Operating Officer]	-96,530	-1.0
Shift: Program Manager position from the County General Fund to State funding (Family Investment Plan) [Income Supports]	-96,530	0.0
Decrease Cost: Risk Management Adjustment	-110,390	0.0
Shift: The inspection of 50 elderly group homes/small assisted living facilities to the State (abolish Program Manager I position) [Health Care and Group Residential Facilities]	-116,280	-1.0
Decrease Cost: Maternity Partnership - decrease County contribution per patient and increase the client's co-pay from \$250 to \$350 [Women's Health Services]	-250,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-258,580	0.0
Decrease Cost: Miscellaneous Operating Expenses [Office of the Chief Operating Officer]	-266,080	0.0
Decrease Cost: Senior Community Services - Program Transportation [Senior Community Services]	-349,800	0.0
Decrease Cost: Motels [Shelter Services]	-350,000	0.0
Shift: Crisis Center - Assertive Community Treatment (ACT) Team to the State [24-Hour Crisis Center]	-766,860	-6.5
Shift: HB669 from General Fund to Grant Fund	-32,593,410	-249.0
<b>FY09 RECOMMENDED:</b>	<b>199,511,060</b>	<b>1157.1</b>
<b>GRANT FUND MCG</b>		
<b>FY08 ORIGINAL APPROPRIATION</b>	<b>37,872,370</b>	<b>198.5</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Resource Coordination Grant [Community Support Network for People with Disabilities]	807,360	7.0
Add: Housing Opportunities for Persons with AIDS Grant (HOPWA) [STD/HIV Prevention and Treatment]	452,220	0.5
Enhance: Community Mental Health Grant [System Planning and Management]	410,580	-0.6
Enhance: Tobacco Prevention & Education Grant [Cigarette Restitution Fund Programs]	339,560	1.0
Enhance: Immunization-Hepatitis B Grant [Communicable Disease, Epidemiology, & Lab Services]	161,000	0.0
Enhance: Individual Support Services Grant [Community Support Network for People with Disabilities]	153,210	0.0
Add: Early Childhood Mental Health Consultant (Grant) [Quality Enhancement of Early Childhood Services]	150,000	1.0
Enhance: Alcohol and Drug Abuse Administration (ADAA) Block Grant [Behavioral Health Specialty Services]	136,840	0.5
Enhance: Infants and Toddlers State Grant [Services to Children with Special Needs]	113,750	0.0
Enhance: Adult Drug Court Grant [Outpatient Addiction Services (OAS)]	89,780	1.0
Enhance: Area Agency on Aging Grant [Information and Assistance]	56,190	-0.9
Add: Senior Health Self Management Grant [Senior Community Services]	37,750	0.0
Enhance: AIDS Diagnostic & Evaluation Unit Grant [STD/HIV Prevention and Treatment]	37,000	1.0
Add: Sexual Assault Awareness and Community Education Grant [Victims Assistance and Sexual Assault Services]	23,000	0.0
Enhance: Cigarette Restitution Fund [Cigarette Restitution Fund Programs]	0	1.0
Reduce: HIV Counseling and Testing Grant [STD/HIV Prevention and Treatment]	0	-0.6
Reduce: Ryan White II Consortia Services Grant [STD/HIV Prevention and Treatment]	0	-0.8
Eliminate: Elderly Refugee Targeted Outreach Grant [Senior Community Services]	-5,000	0.0
Reduce: Silver Spring Courthouse Victim Assistant Project [Victims Assistance and Sexual Assault Services]	-17,300	0.0
Reduce: Group Senior Assisted Housing Grant [Assisted Living Services]	-44,930	0.0
Eliminate: Model Programs Initiative Grant [Health Promotion and Prevention]	-99,850	0.0
Eliminate: Maryland Cares-Medicare D Grant [Senior Community Services]	-225,930	0.0
Eliminate: Federal High School Wellness Center Grant [Juvenile Justice Services]	-229,650	0.0
Eliminate: Crossroads-Earmark Grant [Juvenile Justice Services]	-370,220	0.0
Eliminate: Federal Gang/Youth Initiative Grant [Juvenile Justice Services]	-486,470	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Shift: HB669 from General fund to Grant fund	32,593,410	249.0
Increase Cost: Miscellaneous Grant Changes	168,740	-0.6
Shift: Headstart Summer Program Grant [Office of Community Affairs]	128,830	0.0
Increase Cost: Child Care Resource and Referral Grant [Quality Enhancement of Early Childhood Services]	4,780	0.5
Increase Cost: Technical Adjustment	1,560	0.0
Shift: Cancer Outreach & Case Management Grant [Women's Health Services]	0	-1.0
Shift: Early Detection & Control Breast and Cervical Cancer Grant [Women's Health Services]	0	1.0
Shift: G.O.S.P.E.L. Program from Grant Fund to General Fund due to grant shortfall (abolish a Program Manager position) [Cigarette Restitution Fund Programs]	0	-1.0
Increase Cost: Motor Pool Rate Adjustment	-1,560	0.0
<b>FY09 RECOMMENDED:</b>	<b>72,257,020</b>	<b>456.5</b>

## FUNCTION SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Aging and Disability Services	38,409,770	187.6	40,179,910	197.6
Behavioral Health and Crisis Services	40,770,900	238.9	41,778,110	230.8
Children, Youth, and Family Services	65,475,510	456.3	67,687,180	453.2
Public Health Services	72,953,790	535.2	72,688,570	541.6
Special Needs Housing	17,884,910	54.7	21,079,130	58.2
Administration and Support	27,206,720	131.8	28,355,180	132.2
<b>Totals</b>	<b>262,701,600</b>	<b>1604.5</b>	<b>271,768,080</b>	<b>1613.6</b>

## CHARGES TO OTHER DEPARTMENTS

Recipient Department	Recipient Fund	FY08		FY09	
		Total\$	WYs	Total\$	WYs
GENERAL FUND					
Intergovernmental Relations	General Fund	0	0.0	60,000	0.4
Sheriff	Grant Fund - MCG	48,930	1.0	49,050	1.0

## FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY09	FY10	FY11	FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY09 Recommended</b>	<b>199,511</b>	<b>199,511</b>	<b>199,511</b>	<b>199,511</b>	<b>199,511</b>	<b>199,511</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY09</b>	<b>0</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>42</b>
New positions in the FY09 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY09</b>	<b>0</b>	<b>-20</b>	<b>-20</b>	<b>-20</b>	<b>-20</b>	<b>-20</b>
Items approved for one-time funding in FY09, including infrastructure for new postions and the match for the victims compensation fund, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>6,751</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>	<b>7,250</b>
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
<b>Central Duplicating Deficit Recovery Charge</b>	<b>0</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>
This per employee charge will be eliminated in FY10.						
<b>Crisis Center - Assertive Community Treatment (ACT) Team</b>	<b>0</b>	<b>-900</b>	<b>-900</b>	<b>-900</b>	<b>-900</b>	<b>-900</b>
The FY09 shift of the ACT Team assumes a mid-year implementation. The FY10 and beyond reduction represents the remaining part of the reduction.						
<b>School Based Health &amp; Linkages to Learning Centers - Operating Budget Impact</b>	<b>0</b>	<b>353</b>	<b>368</b>	<b>575</b>	<b>875</b>	<b>928</b>
These figures represent the operating budget impact for the School Based Health and Linkages to Learning Centers in the Capital Improvement Program. The CE Recommended FY09-14 CIP assumes centers opening at New Hampshire Estates, Rolling Terrace, and Highland Elementary Schools.						
<b>Subtotal Expenditures</b>	<b>199,511</b>	<b>205,719</b>	<b>206,233</b>	<b>206,440</b>	<b>206,740</b>	<b>206,793</b>

---

## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Recommended		FY10 Annualized	
	Expenditures	WYs	Expenditures	WYs
Enhance: Contract Management - Administrative Specialist II position [Office of the Chief Operating Officer]	51,360	0.8	62,130	1.0
Increase Cost: My Turn Program - Program Specialist Position [Community Support Network for People with Disabilities]	51,360	0.8	71,900	1.0
Total	102,720	1.6	134,030	2.0